

Rhode Island -- All Districts

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,840	47.9%
Substitutes	\$163	1.6%
Instructional Paraprofessionals	\$453	4.5%
Pupil-Use Technology	\$105	1.0%
Instructional Materials	\$213	2.1%
Total	\$5,774	57.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$217	2.1%
Library & Media	\$149	1.5%
Extracurricular	\$96	1.0%
Student Health/Services	\$168	1.7%
Curriculum Development	\$88	0.9%
Staff Development	\$104	1.0%
Sabbaticals	\$1	0.0%
Program Management	\$106	1.1%
Therapists, Psychologists	\$379	3.8%
Total	\$1,309	12.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$369	3.6%
Food Service	\$261	2.6%
Safety	\$35	0.3%
Building Upkeep	\$754	7.5%
Data Processing	\$30	0.3%
Business Operations	\$131	1.3%
Total	\$1,581	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$296	2.9%
School Office	\$188	1.9%
Deputies & Administrators	\$38	0.4%
Superintendent & Board	\$70	0.7%
Legal	\$14	0.1%
Total	\$606	6.0%

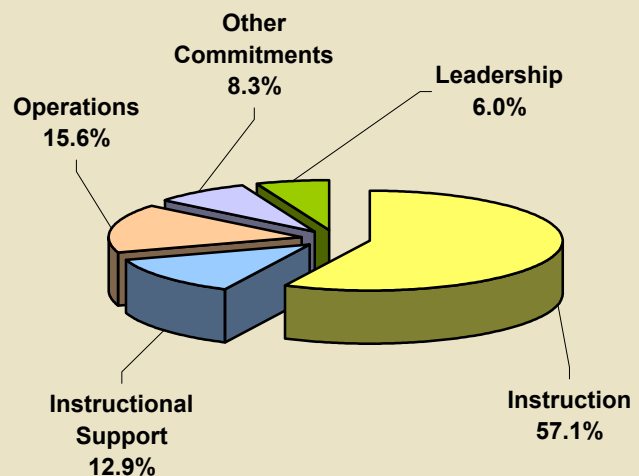
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures: **\$1,577,005,676**
District Enrollment (ADM): **155,998**
District Per Pupil: **\$10,109**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$101	1.0%
Capital Projects	\$32	0.3%
Pass-Throughs	\$611	6.0%
Retiree Benefits	\$87	0.9%
Enterprise Services	\$7	0.1%
Claims & Settlements	\$3	0.0%
Total	\$840	8.3%